



Louisiana Senate Finance Committee



FY24 Executive Budget

13 – Department of Environmental Quality

March 2023

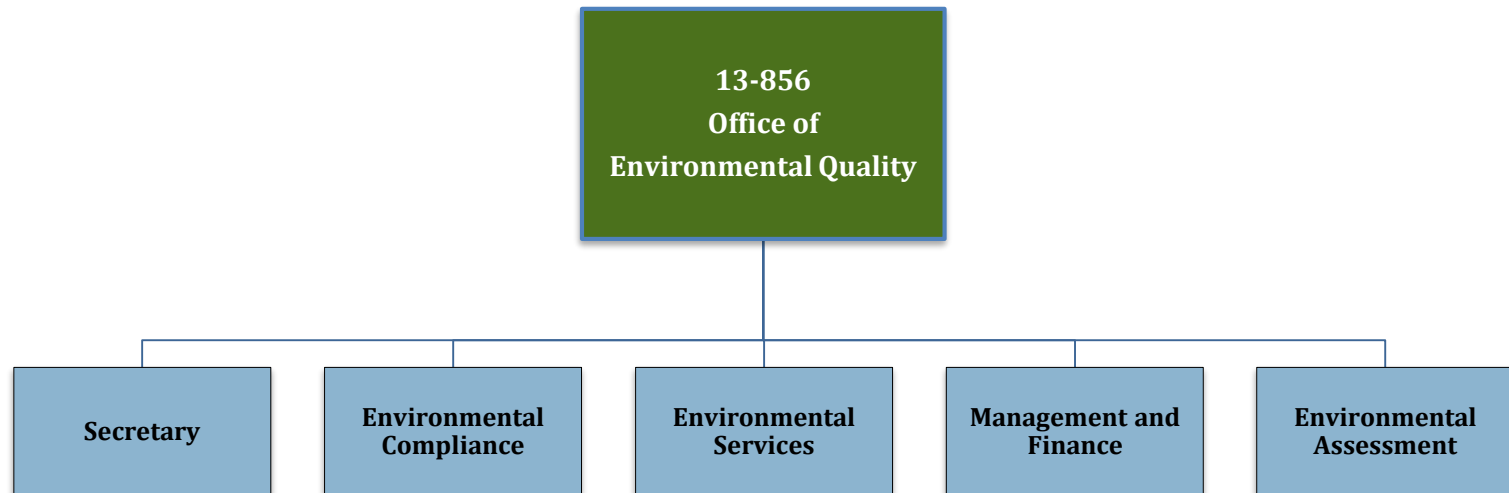
*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*



FY24 Recommended Budget

Schedule 13 — Environmental Quality Agencies

Departmental mission — “The mission of the Department of Environmental Quality is to provide service to the people of Louisiana through comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound policies regarding employment and economic development.”





Environmental Quality

FY24 Program Descriptions by Agency



Office of the Secretary

- Audit Services
- Legal Affairs
- Executive Administration
- Business & Community Outreach
- Public Information.
- Criminal Investigations

Office of Environmental Compliance

- Surveillance and Inspection of Facilities
- Enforcement
- Emergency & Radiation Services.

Office of Environmental Services

- Air Permits
- Water Permits
- Waste Permits
- Public Participation & Permits Support
- LA Environmental Lab Accreditation

Office of Management and Finance

- Financial Services
- Human Resources
- Waste Tires (OMF-Payments)
- OMF Support & Department wide Costs
- Technology Service and Records Management

Office of Environmental Assessment

- Air Planning and Assessment
- Water Planning and Assessment
- Remediation
- Underground Storage Tanks



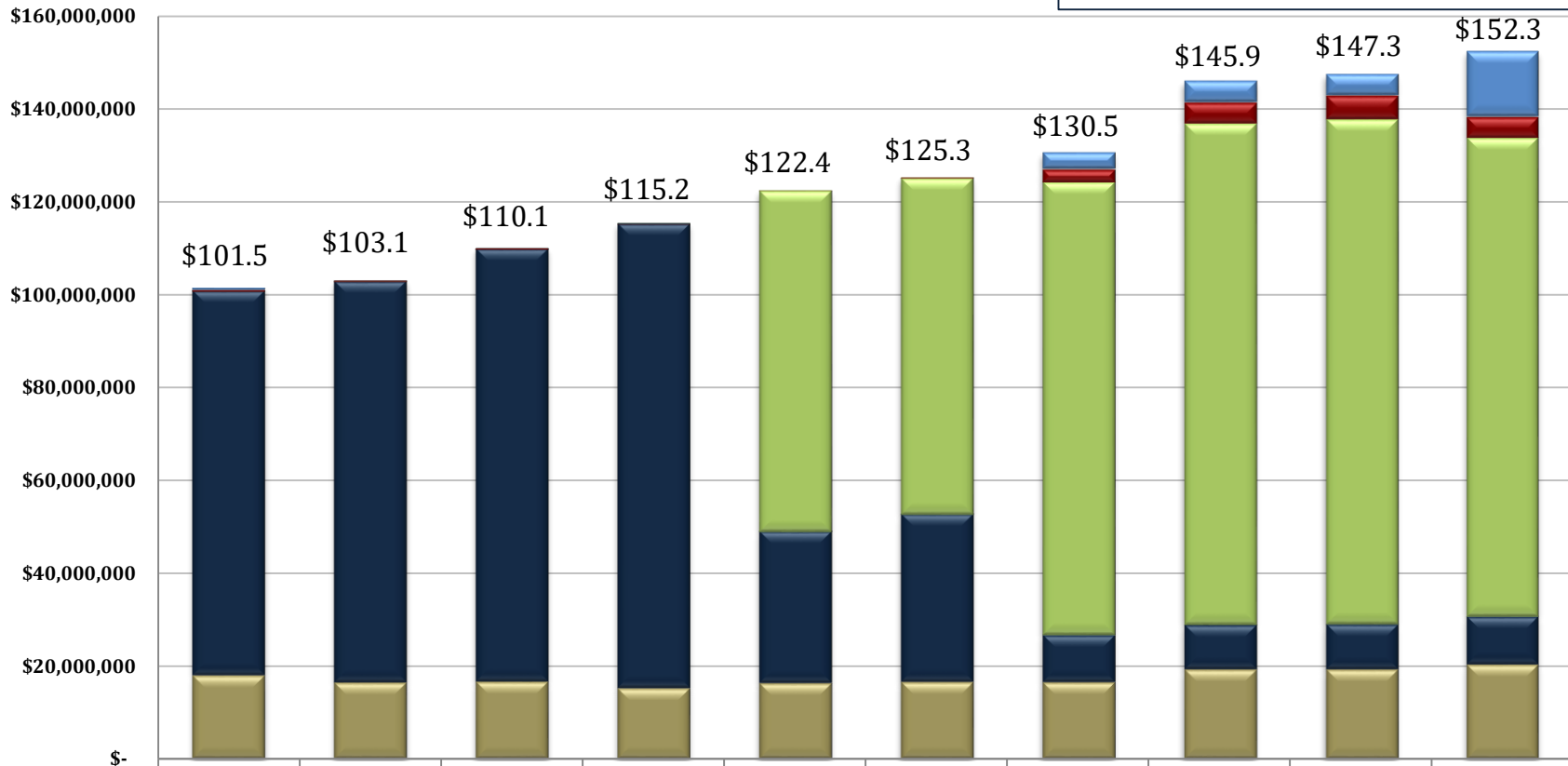
Environmental Quality

Changes in Funding since FY16

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY16 to FY24 is +50%.

Change from FY16 to FY22 is +28.6%.



	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Enacted	FY23 as of 12-1-22	FY24 Recommended
SGF	\$405,794	\$-	\$-	\$-	\$-	\$-	\$3,529,624	\$4,568,830	\$4,568,830	\$14,079,535
IAT	\$327,558	\$212,757	\$240,882	\$35,773	\$20,572	\$168,929	\$2,776,610	\$4,499,419	\$5,037,477	\$4,490,227
FSGR	\$23,126	\$20,414	\$19,242	\$20,080	\$73,386,764	\$72,393,734	\$97,498,464	\$107,954,06	\$108,681,57	\$103,059,07
STAT DED	\$82,735,557	\$86,418,508	\$93,177,114	\$99,953,114	\$32,648,120	\$36,117,844	\$10,194,079	\$9,649,471	\$9,793,752	\$10,373,471
FED	\$18,005,467	\$16,420,089	\$16,627,814	\$15,212,769	\$16,312,783	\$16,575,815	\$16,536,806	\$19,234,301	\$19,247,601	\$20,282,456



Environmental Quality

Significant Budget Adjustments Recommended for FY24

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$4,568,830	\$5,037,477	\$108,681,570	\$9,793,752	\$19,247,601	\$147,329,230	707	FY23 Existing Operating Budget as of 12-1-22
\$49,364	\$0	\$0	\$0	\$0	\$49,364	0	Administrative Law Judges
\$0	\$0	(\$1,440,015)	\$0	\$0	(\$1,440,015)	0	Attrition Adjustment
\$0	\$0	\$16,677	\$0	\$0	\$16,677	0	Capitol Park Security
\$0	\$0	\$2,086	\$0	\$0	\$2,086	0	Capitol Police
\$0	\$0	(\$19,815)	\$0	\$0	(\$19,815)	0	Civil Service Fees
\$0	\$0	\$26,640	\$0	\$0	\$26,640	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$167,221	\$0	\$0	\$167,221	0	Civil Service Training Series Adjustment
\$0	\$0	\$168,537	\$0	\$0	\$168,537	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,901	\$0	\$0	\$2,901	0	Legislative Auditor Fees
\$0	\$0	\$5,089	\$0	\$0	\$5,089	0	Maintenance in State-owned Buildings
\$0	\$0	\$2,134,763	\$0	\$0	\$2,134,763	0	Market Rate Salary Adjustment – Classified
\$0	\$0	(\$2,566,933)	\$0	\$0	(\$2,566,933)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$1,127,910)	(\$26,000)	\$0	(\$1,153,910)	0	Non-recurring Acquisitions & Major Repairs
\$0	(\$538,058)	(\$727,506)	(\$144,281)	(\$13,300)	(\$1,423,145)	0	Non-recurring Carryforwards
\$0	\$0	\$5,676	\$0	\$0	\$5,676	0	Office of State Procurement
\$5,056,960	\$0	\$0	\$0	\$0	\$5,056,960	0	Office of Technology Services (OTS)
\$0	\$0	\$973,323	\$0	\$0	\$973,323	0	Related Benefits Base Adjustment
\$0	\$0	\$107,981	\$0	\$0	\$107,981	0	Rent in State-owned Buildings
\$0	\$0	\$397,710	\$0	\$0	\$397,710	0	Retirement Rate Adjustment
\$0	\$0	(\$38,077)	\$0	\$0	\$0	0	Risk Management
\$0	\$0	(\$132,600)	\$0	\$0	(\$132,600)	0	Salary Base Adjustment
\$0	\$0	(\$886)	\$0	\$0	(\$886)	0	State Treasury Fees
\$0	\$0	\$2,101	\$0	\$0	\$2,101	0	UPS Fees
\$5,106,324	(\$538,058)	(\$2,043,037)	(\$170,281)	(\$13,300)	\$2,341,648	0	Total Statewide Adjustments
\$4,178,794	(\$9,192)	(\$4,919,602)	\$750,000	\$0	\$0	0	Total Means of Financing Adjustments
\$225,587	\$0	\$1,340,145	\$0	\$1,048,155	\$2,613,887	4	Total Other Adjustments
\$14,079,535	\$4,490,227	\$103,059,076	\$10,373,471	\$20,282,456	\$152,284,765	711	Total FY24 Recommended Budget
\$9,510,705	(\$547,250)	(\$5,622,494)	\$579,719	\$1,034,855	\$4,955,535	4	Total Adjustments (Statewide and Agency-Specific)



Environmental Quality

Non-Statewide Budget Adjustments Recommended for FY24

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$225,587	\$0	\$225,588	\$0	\$0	\$451,175	4	Increase in State General Fund and the Environmental Trust Dedicated Fund Account per Act No. 481 of the 2021 Regular Legislative Session that requires the Secretary of the Louisiana department of Environmental Quality (LDEQ) to promulgate regulations to establish a voluntary environmental self-audit program. This request also increases the Table of Organization (T.O.) by four (4) authorized positions. For this program, there are an estimated 1,600 facilities that may initiate the voluntary audit process and an estimated 25% of these facilities will initiate this process in any given fiscal year beginning in fiscal year 2024. LDEQ will be able to recoup the cost of the program from the owner/operator of a facility for its review of the voluntary audit.
\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Motor Fuel Underground Storage Tank Trust Dedicated Fund Account to issue grants to Louisiana domiciled Motor Fuel Underground Storage tank owners to upgrade or improve single-walled motor fuel underground storage tanks for compliancy recommended by federal and state environmental laws.
\$0	\$0	\$12,000	\$0	\$0	\$12,000	0	Increase in the Environmental Trust Dedicated Fund Account for an increase in utility cost to house two (2) Mobile Air Monitoring Laboratories in a warehouse in Port Allen, LA.
\$0	\$0	\$33,323	\$0	\$0	\$33,323	0	Increase in the Environmental Trust Dedicated Fund Account for rent increase for the Acadiana Regional Office.
\$0	\$0	\$49,234	\$0	\$0	\$49,234	0	Increase in the Environmental Trust Dedicated Fund Account for the Challenge Station Contract due to increased cost.
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Increase in the Environmental Trust Dedicated Fund Account for thermography certification training for inspectors in the Surveillance Division.
\$0	\$0	\$0	\$0	\$1,264,120	\$1,264,120	0	Increase to receive seven (7) new grants - four (4) from the Bi Partisan Infrastructure (BIL) Federal Program and three (3) from the American Rescue Plan to perform the functions required by the Federal Environmental Protection Agency for these grants. These grants will assess pollutant levels in the air, address oxygen in water that sustains marine life, secure clean drinking water for the citizens of Louisiana, develop site-specific cleanup plans for redevelopment or reuse of property, improve tribal environmental response programs, and support air monitoring in and near communities that are disproportionately exposed to pollutants. The additional grants are: Grant for Poly Carbon Detections (ARP); Grant for Ambient Air Monitoring in St James (ARP); Gulf Hypoxia Grant (BIL); Water Quality Management Planning Grant (BIL); Brownfields Community Wide Assessment Grant (BIL); 128(a) Brownfields Grant (BIL) and PM2.5 Air Monitoring additional grant (ARP).
\$0	\$0	\$0	\$0	(\$109,072)	(\$109,072)	0	Reduction for the removal of a double incumbency position in the Water Permits Division in the Office of Environmental Services. The incumbent in the position retired after the base date.
\$0	\$0	\$0	\$0	(\$106,893)	(\$106,893)	0	Reduction for the removal of a position in the Water Permits Division in the Office of Environmental Services that was funded in error. It should have been funded with the resulting vacancy once the incumbent was chosen.
\$225,587	\$0	\$1,340,145	\$0	\$1,048,155	\$2,613,887	4	Total Other Adjustments



Environmental Quality

Non-Statewide Budget Adjustments Recommended for FY24

Means of Financing Substitutions

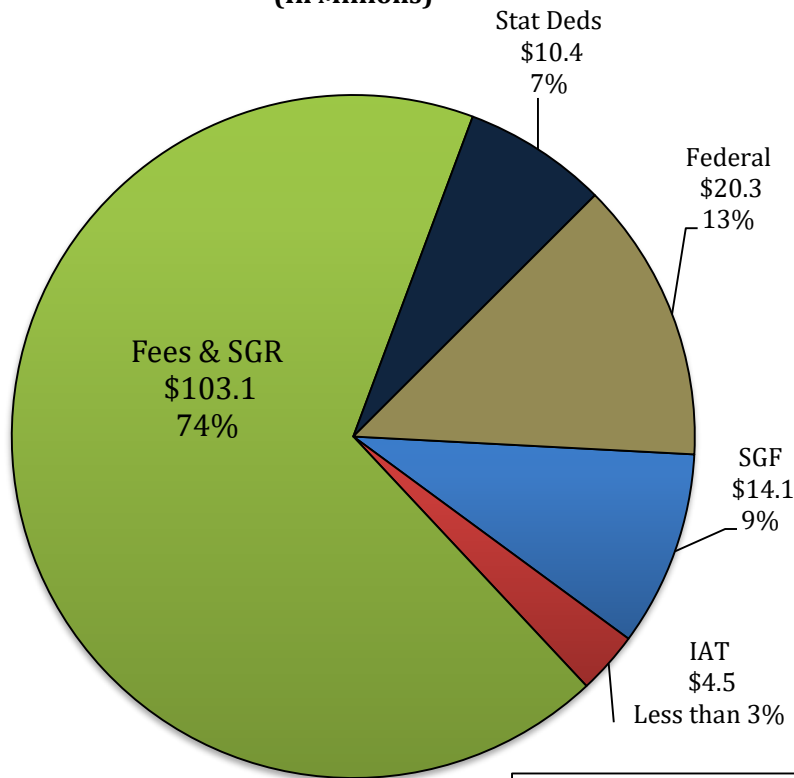
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	(\$250,000)	\$250,000	\$0	\$0	0	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and increasing Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to align budget to the most recent projected expenditures.
\$0	(\$9,192)	\$9,192	\$0	\$0	\$0	0	Means of finance substitution decreasing Interagency Transfers and increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account due to work for Nutrient Reduction for the Coastal Protection and Restoration Authority (CPRA) will no longer be done.
\$4,178,794	\$0	(\$4,178,794)	\$0	\$0	\$0	0	Means of finance substitution decreasing the Environmental Trust Dedicated Fund Account and increasing State General Fund to align budget with projected REC revenues.
\$0	\$0	(\$500,000)	\$500,000	\$0	\$0	0	Means of finance substitution decreasing the Environmental Trust Dedicated Fund Account and increasing Statutory Dedications out of the Clean Water State Revolving Fund for administrative cost.
\$4,178,794	(\$9,192)	(\$4,919,602)	\$750,000	\$0	\$0	0	Total Means of Financing Substitution Adjustments



Environmental Quality

FY24 Recommended Means of Finance

**FY24 Recommended
Total Means of Finance
(In Millions)**



Non-SGF Sources of Funding:

Non-State General Fund sources of funding for the Department of Environmental Quality are derived from Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds.

The **Interagency Transfers** are from CPRA for BP Natural Resource Damage Assessment (NRDA) work. DEQ bills CPRA quarterly for these charges.

Fees and Self-generated Revenues are derived from the sale of regulations, manifest forms, and photocopies. The Statutorily Dedicated Environmental Trust Fund was re-classified as Fees and Self-generated Revenues in accordance with Act 404 of the 2019 Regular Session. The Lead Hazard Reduction Fund, the Motor Fuels Underground Tank Fund, and the Waste Tire Management Fund were re-classified as Fees and Self-generated Revenues in accordance with Act 114 of the 2021 Regular Legislative Session.

Statutory Dedications, which make up twenty-nine percent of DEQ's total means of finance, are derived from the Oil Spill Contingency Fund, Hazardous Waste Site Cleanup Fund and the Clean Water State Revolving Fund.

Federal Funds are derived from grants issued by the Environmental Protection Agency, U.S. Department of Energy, and the U.S. Department of Defense.



Environmental Quality Dedicated Funds

FY22, FY23, and FY24 Recommended

Dedicated Funds	Source of Funding	FY22 Actual	FY23 EOB	FY24 Recommended
Clean Water State Revolving Fund	Federal grants	\$3,000,626	\$3,000,626	\$3,500,626
Brownfields Cleanup Revolving Loan Fund	Federal or state grants or state appropriation.	\$31,969	\$50,000	\$50,000
Hazardous Waste Site Cleanup Fund	Judgments, settlements, assessments of civil or criminal penalties.	\$6,983,768	\$6,516,152	\$6,595,871
Oil Spill Contingency Fund	Settlements and judgements.	\$177,716	\$226,974	\$226,974
TOTALS		\$10,194,079	\$9,793,752	\$10,373,471

The **Lead Hazard Reduction Fund**, the **Motor Fuels Underground Tank Fund**, and the **Waste Tire Management Fund** were re-classified as Fees and Self-generated Revenues in accordance with Act 114 of the 2021 Regular Legislative Session.



Environmental Quality

FY23 Enacted vs. FY24 Recommended Means of Finance by Agency

FY23 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Office of the Secretary	\$0	\$0	\$7,341,155	\$25,000	\$1,458,661	\$8,824,816
Environmental Compliance	\$30,000	\$0	\$22,923,964	\$31,229	\$3,162,974	\$26,148,167
Environmental Services	\$0	\$0	\$13,291,600	\$500,000	\$3,423,151	\$17,214,751
Management and Finance	\$4,050,206	\$0	\$43,882,817	\$1,812,126	\$3,176,058	\$52,921,207
Environmental Assessment	\$488,624	\$4,499,419	\$20,514,528	\$7,281,116	\$8,013,457	\$40,797,144
TOTALS	\$4,568,830	\$4,499,419	\$107,954,064	\$9,649,471	\$19,234,301	\$145,906,085
FY24 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Office of the Secretary	\$0	\$0	\$7,311,199	\$25,000	\$1,458,661	\$8,794,860
Environmental Compliance	\$255,587	\$0	\$22,765,549	\$31,229	\$3,162,974	\$26,215,339
Environmental Services	\$0	\$0	\$12,980,880	\$500,000	\$3,207,186	\$16,688,066
Management and Finance	\$13,335,324	\$0	\$40,392,216	\$2,062,126	\$3,176,058	\$58,965,724
Environmental Assessment	\$488,624	\$4,490,227	\$19,609,232	\$7,755,116	\$9,277,577	\$41,620,776
TOTALS	\$14,079,535	\$4,490,227	\$103,059,076	\$10,373,471	\$20,282,456	\$152,284,765
<i>Difference FY23 Enacted to FY24 Recommended</i>	<i>\$9,510,705</i>	<i>(\$9,192)</i>	<i>(\$4,894,988)</i>	<i>\$724,000</i>	<i>\$1,048,155</i>	<i>\$6,378,680</i>

The FY24 Recommended Budget for DEQ is an increase of \$6.4 million over FY23 Enacted. This equates to a 4.4 percentage increase.

The Office of Management and Finance showed the largest increase of \$6 million followed by the Office of Environmental Assessment at \$823,632. The Office of Environmental Services showed a decrease of **(\$526,685)**.

State General Fund showed the greatest increase at \$9.5 million. There was a reduction in Fees and Self-generated Revenues of **(\$4.9 million)**.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

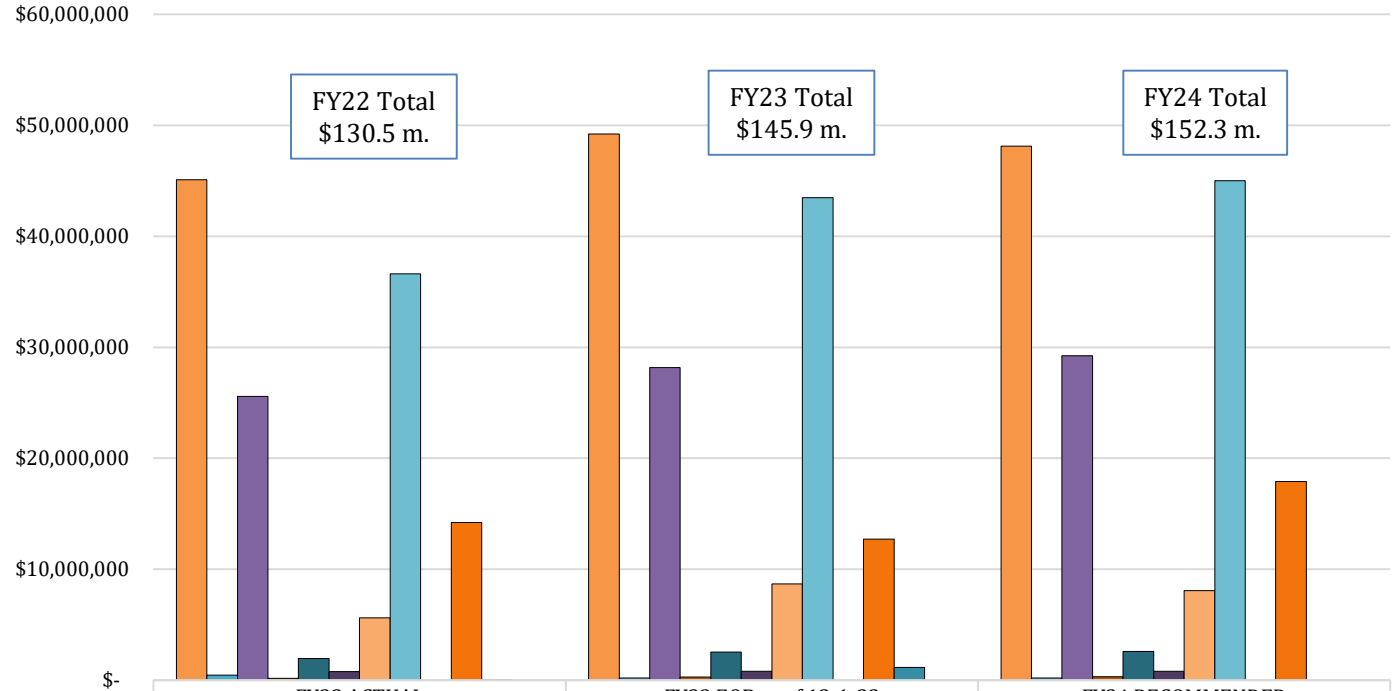
- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



DEQ Categorical Expenditures FY22, FY23, and FY24

For FY24 Recommended, the largest Expenditure Category is Personal Services, which makes up 51 percent of Total Expenditures.

The Other Charges category, which makes up over 41.3 percent of Total Expenditures, includes funding for Motor Fuels Underground Storage Tank to reimburse Response Action Contractors of eligible tanks for cleanup of leaking underground storage tanks; Legal services; Waste Tire program for payments to permitted processors for proper disposal of collected waste tires; To provide services for investigation, testing, containment, control and cleanup of hazardous waste sites.



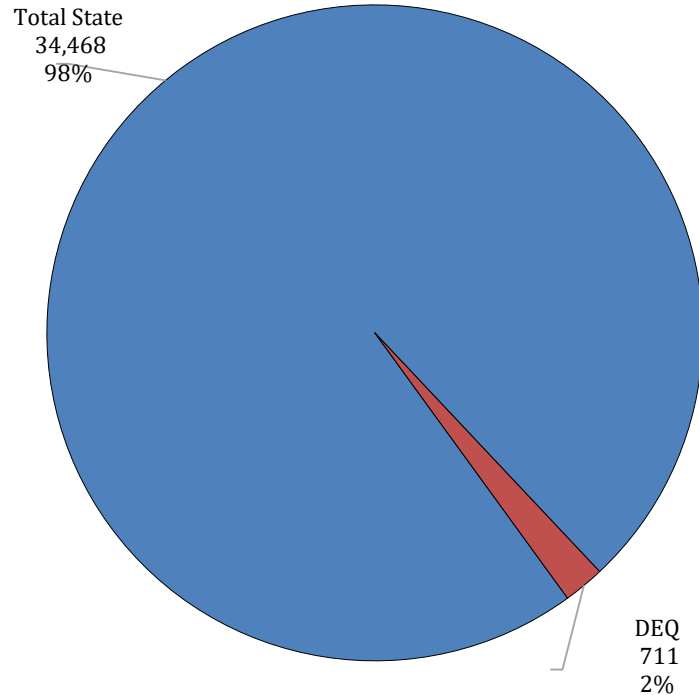
		FY22 ACTUAL	FY23 EOB as of 12-1-22	FY24 RECOMMENDED
Personal Services	Salaries	\$45,084,697	\$49,219,493	\$48,108,870
	Other Compensation	\$473,006	\$211,043	\$211,043
	Related Benefits	\$25,563,228	\$28,178,128	\$29,247,357
Operating Expenses	Travel	\$171,570	\$293,443	\$315,443
	Operating Services	\$1,960,492	\$2,550,096	\$2,595,419
	Supplies	\$797,849	\$825,924	\$829,174
Professional Services	Professional Services	\$5,626,398	\$8,696,587	\$8,072,167
	Other Charges	\$36,613,157	\$43,490,240	\$44,993,822
Other Charges	Debt Service	\$-	\$-	\$-
	Interagency Transfers	\$14,208,312	\$12,710,366	\$17,911,470
Acquisitions and Major Repairs	Acquisitions	\$36,876	\$1,153,910	\$-
	Major Repairs	\$-	\$-	\$-



Environmental Quality

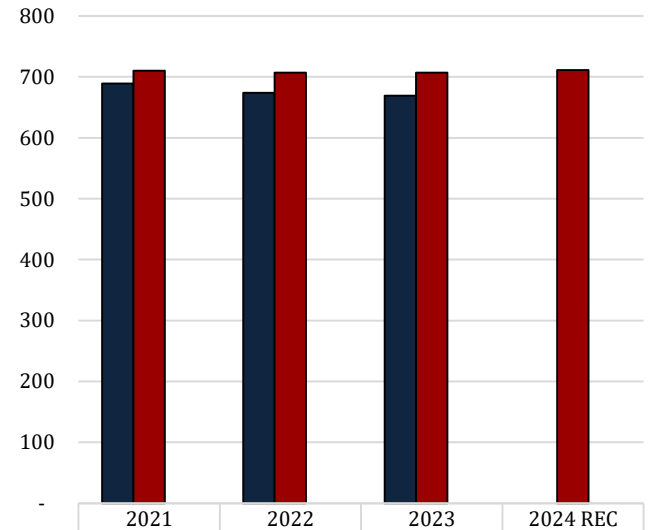
FTEs, Authorized T.O., and Other Charges Positions

**FY24 Department Employees
as a portion of
FY24 Total State Employees**



FY23 number of funded, but not filled,
positions as of February 27= 42

**Number
and
Types
of
Positions**



	2021	2022	2023	2024 REC
Total FTEs (1st July Report)	689	674	669	-
Authorized T.O. Positions	710	707	707	711
Other Charges Positions	-	-	-	-

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Environmental Quality

Related Employment Information

Salaries and Related Benefits for the 711 Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2021 Actual	2022 Actual	2023 Enacted	2024 Recommended
Salaries	\$44,603,059	\$45,084,697	\$49,219,493	\$48,108,870
Other Compensation	\$382,517	\$473,006	\$211,043	\$211,043
Related Benefits	\$25,214,258	\$25,563,228	\$28,178,128	\$29,247,357
Total Personal Services	\$70,199,834	\$71,120,930	\$77,608,664	\$77,567,270

Average T.O. Salary = \$70,184

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$29,247,357	
UAL payments	\$17,043,390	58%
Retiree Health Benefits	\$3,704,354	
Remaining Benefits*	\$8,499,613	
Means of Finance	General Fund = 3%	Other = 97%

Department Demographics	Total	%
Gender		
Female	400	58.1
Male	288	41.9
Race/Ethnicity		
White	501	72.8
Black	124	18
Other	63	9.2
Currently in DROP or Eligible to Retire	159	23.1

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

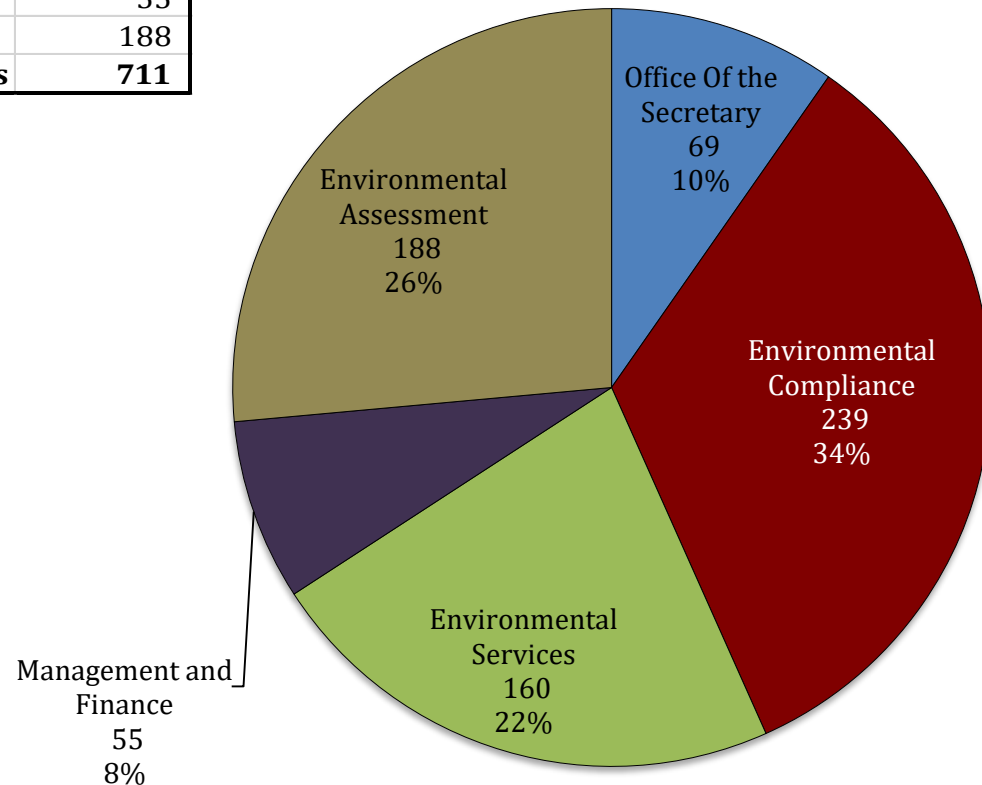
Other Charges Benefits
\$0



Environmental Quality

FY24 Recommended Total Authorized Positions by Agency

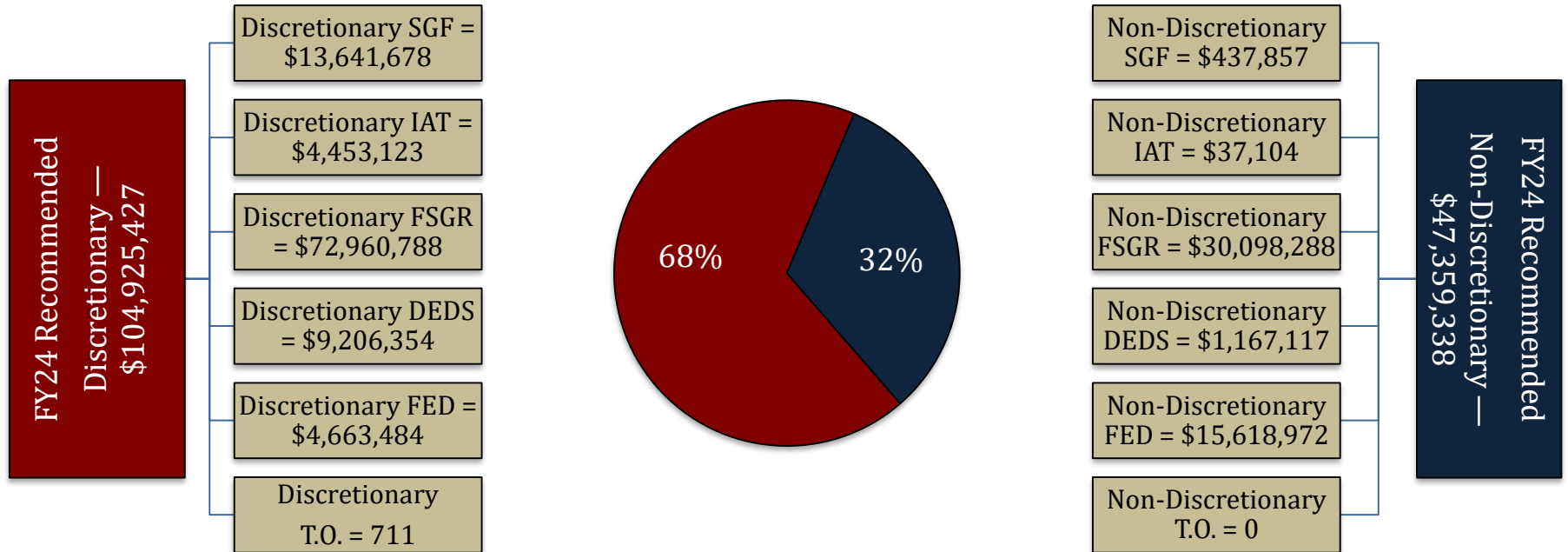
Office of Environmental Quality	
Office of the Secretary	69
Office of Environmental Compliance	239
Office of Environmental Services	160
Office of Management and Finance	55
Office of Environmental Assessment	188
Total Positions	711





Environmental Quality

FY24 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Secretary	\$ 5,928,239	6%
Environmental Compliance	\$ 19,784,814	19%
Environmental Services	\$ 5,340,875	5%
Management and Finance	\$ 48,770,606	46%
Environmental Assessment	\$ 25,100,893	24%
Total Discretionary	\$ 104,925,427	100%

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 17,043,390	36%
Needed for Debt Service	\$ 1,708,481	4%
Due to Federal Mandate	\$ 24,727,302	52%
Unavoidable Obligations	\$ 3,880,165	8%
Total Non-Discretionary	\$ 47,359,338	100%

Required by the Constitution = State Retirement Systems UAL
Unavoidable Obligations = Retirees Group Insurance;
Legislative Auditor Fees; Maintenance of State-owned Buildings.
Due to Federal Mandate = PPG Grant, Title V of the Clean Air Act,
Clean Water Revolving Loan.



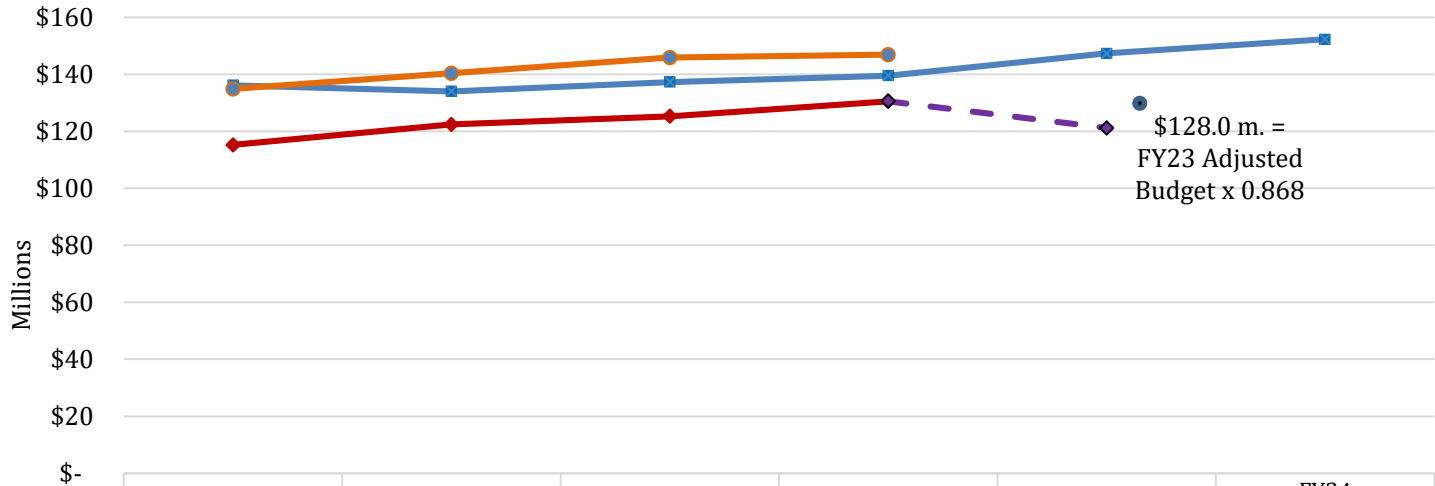
13 – Environmental Quality

Enacted & FYE Budget vs. Actual Expenditures FY19 to FY22

FYE Budget = “Fiscal Year End” Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of January.

**FY23 Known
Supplemental Needs:**
\$0

**FY22 General Fund
Reversions:**
\$0



	FY19	FY20	FY21	FY22	FY23 EOB	FY24 Recommended
Enacted Budget	\$136,150,465	\$134,008,686	\$137,264,630	\$139,492,956	\$147,329,230	\$152,284,765
FYE Budget	\$134,830,229	\$140,360,196	\$145,849,917	\$146,870,227		
Actual Expenditures	\$115,221,736	\$122,368,239	\$125,256,322	\$130,535,583		
FY23 Expenditure Trend				\$130,535,583	\$121,148,490	

Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-22	\$ 145,906,085	\$ 9,169,959	\$ 136,736,126	6.3%
Aug-22	\$ 147,329,230	\$ 17,731,141	\$ 129,598,089	12.0%
Sep-22	\$ 147,329,230	\$ 27,109,162	\$ 120,220,068	18.4%
Oct-22	\$ 147,329,230	\$ 40,706,924	\$ 106,622,306	27.6%
Nov-22	\$ 147,329,230	\$ 52,880,575	\$ 94,448,655	35.9%
Dec-22	\$ 147,329,230	\$ 60,857,217	\$ 86,472,013	41.3%
Jan-23	\$ 147,329,230	\$ 70,669,952	\$ 76,659,278	48.0%

Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-23	\$ 147,329,230	\$ 80,765,660	\$ 66,563,570	54.8%
Mar-23	\$ 147,329,230	\$ 90,861,367	\$ 56,467,863	61.7%
Apr-23	\$ 147,329,230	\$ 100,957,075	\$ 46,372,155	68.5%
May-23	\$ 147,329,230	\$ 111,052,782	\$ 36,276,448	75.4%
Jun-23	\$ 147,329,230	\$ 121,148,490	\$ 26,180,740	82.2%

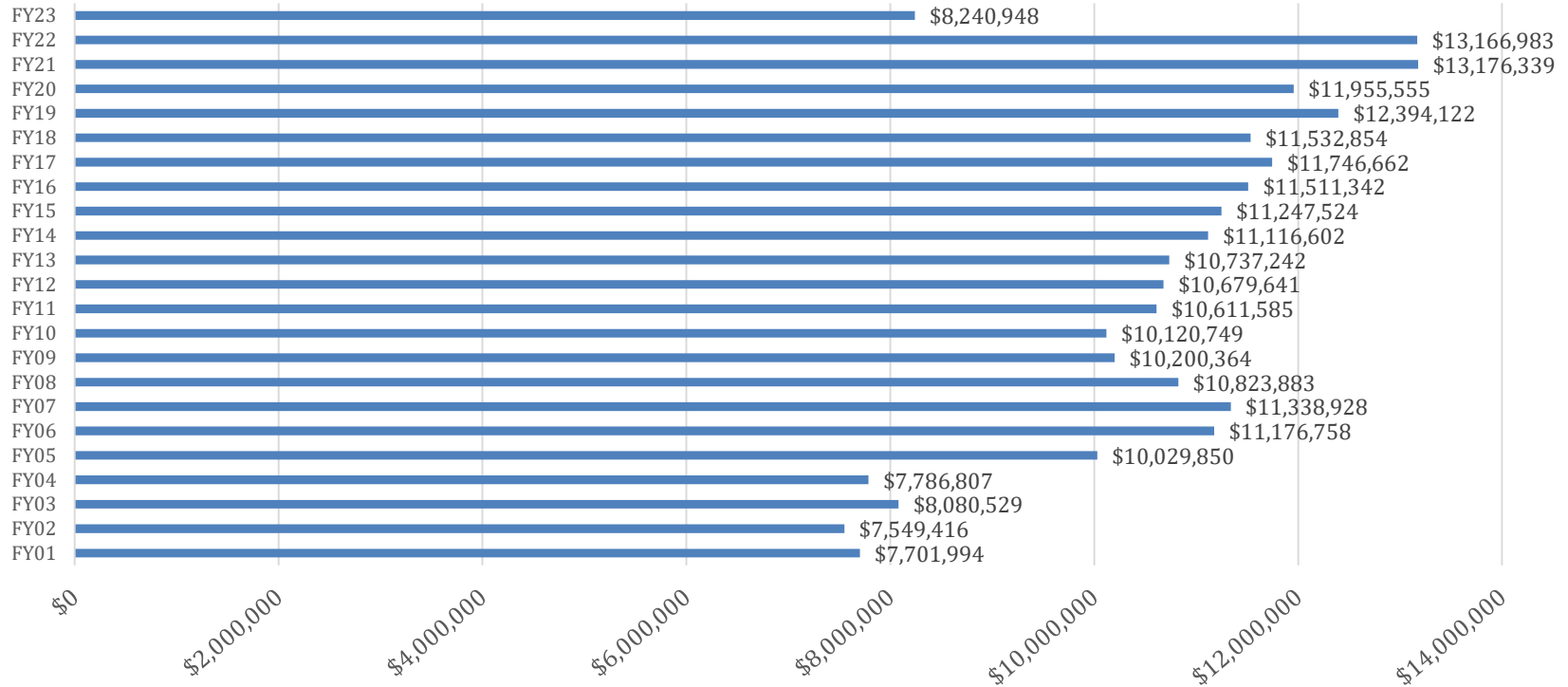
Historical Year End Average

86.8% 17



Department of Environmental Quality

Waste Tire Fee Collection History – FY01 to FY23



Note: Act 846 of the 2004 RLS changed the tires to which the fee was applicable and greatly increased annual tire fee revenues, as shown. See LRS 30:2418.

Note: As of 2/28/23 FY23 collections total \$8.2 million. The amounts do not include Waste Tire late/non-filing fees which total \$175,957 in FY22 & \$146,381 as of 2/28/23.

Source: Department of Environmental Quality.

Present law provides for a \$5 fee per medium truck tire, and \$10 per off-road tire be collected for every tire sold. **Act No. 541** of the 2018 Regular Session by **Representative Lyons**, increased the fees on passenger/light truck tires from \$2 to \$2.25.